

Primary Customers as of 12/31/04			
Naval Aviation Depot, San Diego, CA			
Marine Aviation Logistics Squadron 16, Mirimar, CA			
Marine Aviation Logistics Squadron 11, Mirimar, CA			
Naval Aviation Depot (FISC), San Diego, CA			
Defense Distribution Depot San Joaquin, Stockton, CA			
Naval Air Station Oceana, Virginia Beach, VA			
Defense Reutilization and Marketing Office San Diego, Imperial Beach, CA			
Marine Aviation Logistics Squadron 39, Camp Pendleton, CA			
Fleet Industrial Supply Center, Yokosuka, Japan			
Shore Intermediate Maintenance Activity (SIMA), San Diego, CA			

Preparedness Exercises

Measurement is Occurrence			
	Source Data Collection	FY03	FY04
Security Disaster Preparedness, Wartime Response and Emergency/Environmental Preparedness Exercises	Technical Estimate	2	2

Records Management

Measurement is Each			
	Source Data Collection	FY03	FY04
Hard Copy Documentation Files Maintained	Technical Estimate	517,200	466,419
FMS Transportation Case Files	Technical Estimate	8,397	7,647
Inventory Review Packages (IAV's)	Technical Estimate	1,987	2,977
Financial Adjustments (FLIPL'S)	Technical Estimate	7	34

Environmental

Measurement is Various			
	Source Data Collection	FY03	FY04
Environmental Audits/Assessments/Inspections (Each)	Technical Estimate	12	12
HAZWASTE Turn Ins	Technical Estimate	58	260

Total Receipt and Issue Workload by Month

FY03 MONTHLY WORKLOAD (Lines)					
Measurement is Lines					
Month	Receipts 91140	Issues	DRO's 22002	Issue Total 92440	<u>TOTAL</u> Receipts and Issues
OCT	23,185	71,550	539	72,089	95,274
NOV	21,603	57,597	319	57,916	79,519
DEC	18,552	53,799	834	54,633	73,185
JAN	16,915	60,229	240	60,469	77,384
FEB	18,123	52,643	216	52,859	70,982
MAR	23,190	53,213	553	53,766	76,956
APR	24,361	62,704	304	63,008	87,369
MAY	23,674	51,017	536	51,553	75,227
JUN	19,959	50,859	652	51,511	71,470
JUL	21,962	59,891	679	60,570	82,532
AUG	23,472	56,654	324	56,978	80,450
SEP	19,464	56,894	678	57,572	77,036
TOTAL	254,460	687,050	5,874	692,924	947,384

FY04 MONTHLY WORKLOAD (Lines)					
Measurement is Lines					
Month	Receipts 91140	Issues	DRO's 22002	Issue Total 92440	<u>TOTAL</u> Receipts and Issues
OCT	16,482	59,911	793	60,704	77,186
NOV	18,955	53,747	520	54,267	73,222
DEC	19,823	53,307	484	53,791	73,614
JAN	16,587	52,252	739	52,991	69,578
FEB	17,084	62,811	978	63,789	80,873
MAR	23,226	64,043	1,087	65,130	88,356
APR	20,957	62,179	1,179	63,358	84,315
MAY	16,576	51,923	3,624	55,547	72,123
JUN	17,392	49,317	1,146	50,463	67,855
JUL	21,477	54,083	325	54,408	75,885
AUG	23,161	54,485	579	55,064	78,225
SEP	18,847	55,700	1,109	56,809	75,656
TOTAL	230,567	673,758	12,563	686,321	916,888

Customer Service Support

Measurement is Indicated Below			
	Source Data Collection	FY03	FY04
Call-in Special Inspections	Technical Estimate	342	269

Receiving

Measurement is Lines			
NLC Weight Bands By Lines	MIS Data Element	FY03	FY04

Weight Band 1	13001+61301	204,940	183,997
Weight Band 2	13002+61302	36,401	34,369
Weight Band 3	13003+61303	11,746	11,014
Weight Band 4	13004+61304	1,360	1,182
RDO's with Special Project Codes	12960	13	5
Total Receipts	91140	254,460	230,567

Value Added Lines (Depiction of extra effort to process these types of Receipts within the above stated weight bands)	MIS Data Element	FY03	FY04
Return Lines	13010+61310	13,600	22,796
Hazardous Lines	13011+61311	3,607	1,979
Hard to Handle	13012+61312	2,446	4,677
Total Value Added Lines		19,653	29,452

MTIS Receipts			
	MIS Data Element	FY03	FY04
NWCF Offload DLRs	14002	5,361	7,629
NWCF Offload CIIC	14102	91	18
NWCF Offload EMV Over \$2500	14202	1,018	3,156
NWCF Offload EMV Under \$2500	14302	7,836	19,799

MTIS receipts are included in the weight band workload above

DLR = Depot Level Repairable

EMV = Extended Monetary Value

FY04 Percentage of Quantity per Line by Total Receipts in NLC						
Quantity	Total Lines by Weight Band					
(Number of individual receipts processed per line.)	Total Lines	Weight Band 1	Weight Band 2	Weight Band 3	Weight Band 4	%
1	180,903	144,368	26,966	8,642	927	78.46%

2 to 9	23,264	18,566	3,468	1,111	119	10.09%
10 to 19	7,978	6,366	1,189	381	41	3.46%
20 to 29	4,012	3,202	598	192	21	1.74%
30 to 49	3,712	2,962	553	177	19	1.61%
50 to 99	3,735	2,981	557	178	19	1.62%
100+	6,963	5,557	1,038	333	36	3.02%
Totals	230,567	184,002	34,369	11,014	1,182	100.00%

Measurement is Lines			
Types of receipts processed within the above stated weight bands	MIS Data Element	FY03	FY04
Wholesale Procurement	10602	32,027	28,486
Retail Procurement	11202	13,777	18,631
Maintenance Returns	10402	56,155	38,276
Serviceable Returns (includes wholesale and MTIS returns)	10802	6,610	6,767
Unserviceable Returns	10302	111,654	103,349
Redistributions	11302	30,162	21,451

Measurement is Lines			
Breakout by types of receipt processing included in the Weight Bands above			
Receipt Source	Source Data Collection	FY03	FY04
New Procurement - Inspection/Acceptance at Origin	Data Query	23,465	20,289
New Procurement Inspection/Acceptance at Destination	Data Query	9,769	8,649
New Procurement Inspection at Origin/Acceptance at Destination	Data Query	0	0
Misdirected Shipments	Data Query	3	6
Frustrated Shipments	Data Query	1	5

Packaging and Shipping Discrepancies

Packaging and Shipping Discrepancy Reporting On Base			
Measurement is Each			
Type Discrepancy	Source Data Collection	FY03	FY04
Incorrect NSN	Data Query	124	201
Quantity Shortage	Data Query	188	313
Quantity Over	Data Query	36	121
Damaged	Data Query	12	0
Incorrect Condition	Data Query	720	1307
TOTAL		1080	1942

Packaging and Shipping Discrepancy Reporting			
Measurement is Each			
Type Discrepancy	Source Data Collection	FY03	FY04
SDRs Researched	Technical Estimate	1,760	2,065
SDRs Accepted/Complete	Technical Estimate	1,484	1,420

Additional Requirements

Measurement is Lines			
*Materiel Type by (Lines)	Source Data Collection	FY03	FY04
Controlled Material	Dataquery	1,203	768
Classified	Dataquery	1,115	701
Cylinders	Dataquery	95	239
Pilferable	Dataquery	6,686	7,272
Controlled Cryptographic Items (CCI)	Dataquery	2	0
Customer Returns Improvement Initiative (CRII)	Dataquery	1,704	1,702
Critical Safety Items (CSI)	Dataquery	1,469	1,542
ESD	Dataquery	7,623	6,915
Hazardous	Dataquery	11,746	11,063
Shelf Life	Dataquery	3,582	3,147
Level 1/Subsafe	Dataquery	172	134

*Receipts may fall into multiple types above. (Ex: One receipt may be a combination of classified, ESD, and radioactive)

**Non-Accountable Material received at the Center is systemically tracked within DSS as an issue workload, thus it is included in the total workload under Issues.

Storage

COSIS SPECIAL INSPECTIONS			
Measurement is Each			
	Source Data Collection	FY03	FY04
Cyclic/Special Inspections	Technical Estimate	2,254	2735
TOTAL INSPECTIONS		2,254	2735

REWAREHOUSING ACTIONS			
Measurement is Lines			
Rewarehousing/Routines	MIS Data Element	FY03	FY04
Total Rewarehousing	40200	5,245	5,235
Rewarehousing from PPP&M	Source Data Collection		
Total	Technical Estimate	48,236	35,936

Additional Storage Requirements

Measurement is Each			
	Source Data Collection		As of Jan 2005
AEDA	Dataquery	Quantity in Storage	62
Controlled Items Storage Requirements	Dataquery	Quantity in Storage	6
Classified Material	Dataquery	Quantity in Storage	433
Controlled Cryptographic Items	Dataquery	Quantity in Storage	4
Pilferable Items	Dataquery	Quantity in Storage	1,826
Hazardous Material	Dataquery	Quantity in Storage	543
Radioactive Material	Dataquery	Quantity in Storage	113
Shelf-Life Material	Dataquery	Quantity in Storage	1,642

**Note: HM count does not include
RAM**

Physical Inventory Control

Inventories			
Measurement is Locations/NSNs			
	MIS Data Element	FY03	FY04
TPIC "C" Inventories	50141	17,408	898
TPIC "D" Inventories	50142	0	0
TPIC "E" Inventories	50143	574	776
TPIC "G" Inventories	50144	3,621	1,076
TPIC "H" Inventories	50145	0	0
TPIC "I" Inventories	50146	0	0
TPIC "J" Inventories	50147	0	0
TPIC "K" Inventories	50148	132	0
TPIC "L" Inventories	50149	0	0
TPIC "M" Inventories	50150	1	4,119
TPIC "N" Inventories	50151	1,117	1,207
TPIC "P" Inventories	50152	0	1,099
TPIC "A" Inventories	50154	1	2
TPIC "R" Inventories	50155	202	64
TPIC "S" Inventories	50156	86	1
TPIC "T" Inventories	50157	2,168	3,893
TPIC "U" Inventories	50158	2,839	2,477
TPIC "V" Inventories	50159	1,850	1,948
TPIC "Z" Book to Book	52003	1,116	1,190
Other or Blank TPIC	50153	3,037	3,066
Total TPIC's DSS		34,152	21,816

Research of Potential or Actual Physical Inventory Adjustments			
Measurement is Each			
		FY03	FY04
Causative Research	95700	3,772	2,793
FLIPLs Completed	Techical Estimate	6	34
Denial Research (Potential)	MIS DE 26300	1,794	1,581
Denial Research (Denied)	26300 + 27300	1,429	430
TOTAL		7,001	3,223

Location Survey			
Measurement is Each			
	Source Data Collection	FY03	FY04
Location Survey (Complete)	CA-Dispatch YE6Z	99.21%	100.00%

Statistical Random Performance Sample Inventory		
Measurement is Lines		
Variable Line Item Accuracy:		
2 nd Quarter FY03		
STRATA	Tolerance	Accuracy
A – Unit Price>\$1,000	99%	94.21%
B – Unit of Issue no equal to Each	95%	86.70%
OR		
On Hand Bal>50 – AND – Ext \$		
OR		
Activity>50		
C – On Hand Bal<50 – AND – Date	95%	90.83%
D – Other	95%	86.99%
4 th Quarter FY03		
STRATA	Tolerance	Accuracy
A – Unit Price>\$1,000	99%	98.69%
B – Unit of Issue no equal to Each	95%	88.80%
OR		
On Hand Bal>50 – AND – Ext \$		
OR		
Activity>50		
C – On Hand Bal<50 – AND – Date	95%	96.25%
D-Other	95%	85.08%

2nd Quarter FY04

STRATA	Tolerance	Accuracy
A – Unit Price>\$1,000	99%	94.61%
B – Unit of Issue no equal to Each	95%	90.22%
OR		
On Hand Bal>50 – AND – Ext \$		
OR		
Activity>50		
Activity>50		
D -Other	95%	87.70%

4th Quarter FY04

STRATA	Tolerance	Accuracy
A – Unit Price>\$1,000	99%	99.00%
B – Unit of Issue no equal to Each	95%	95.00%
OR		
On Hand Bal>50 – AND – Ext \$		
OR		
Activity>50		
Activity>50		
D -Other	95%	95.00%

Issues

NET LANDED COSTS ISSUE LINES

Measurement is Lines

On-Base Issues	MIS Data Element	FY03	FY04
Weight Band 1	24002+62402	148,381	130,310
Weight Band 2	24003+62403	16,999	12,254
Weight Band 3	24004+62404	6,036	6,007
Weight Band 4	24005+62405	532	526
TOTAL		171,948	149,097

Off-Base Issues	MIS Data Element	FY03	FY04
Weight Band 1	24007+62407	250,460	239,614
Weight Band 2	24008+62408	19,304	16,986
Weight Band 3	24009+62409	7,622	7,395
Weight Band 4	24010+62410	710	767
TOTAL		278,096	264,762

Transshipments Off-Base	MIS Data Element	FY03	FY04
Weight Band 1	22610+62610	40,146	37,205
Weight Band 2	22611+62611	4,226	3,345
Weight Band 3	22612+62612	2,054	2,245
Weight Band 4	22613+62613	1,826	2,546
TOTAL		48,252	45,341

Transshipments On-Base	MIS Data Element	FY03	FY04
TOTAL	22601+62601	192,083	225,657
RDOs with Special Project Codes	MIS Data Element	FY03	FY04
Total	22160 + 22161	2545	1464
GRAND TOTAL (includes all issues)	92440	692,924	686,321

Value Added (VA) Lines (Depiction of extra effort to process these types of Receipts within the above stated weight bands)			
Measurement is Lines			
	MIS Data Element	FY03	FY04
Hazardous	24032+62432	2,869	2,557
Controlled Items	24033+62433	77,753	69,119
Hard to Handle Items	24034+62434	5,089	7,184
FMS	24036+62436	8,397	7,647
Out of Cycle	24037+24061+62437	15,052	11,030
Local Delivery	24035+62435	159,936	128,353

FY04 Percentage of Quantity per Line by NLC Weight Bands						
Quantity		Total Lines by Weight Band				
(Number of individual issues processed per line.)	Total Lines	Weight Band 1	Weight Band 2	Weight Band 3	Weight Band 4	%
1	405,273	359,316	28,750	13,813	3,394	59.05%
2 to 9	181,120	160,582	12,849	6,173	1,517	26.39%
10 to 19	41,248	36,570	2,926	1,406	345	6.01%
20 to 29	17,570	15,577	1,246	599	147	2.56%
30 to 49	13,040	11,561	925	444	109	1.90%
50 to 99	12,079	10,709	857	412	101	1.76%
100+	15,991	14,178	1,134	545	134	2.33%
Totals	686,321	608,494	48,688	23,392	5,747	100.00%

Processing Issue Requisitions			
Measurement is Lines			
	Source Data Collection	FY03	FY04
Bearer Walk Thru MROs	22200	8,278	5,408

Shipment Preparation for Issues to Off-Base Customers			
Measurement is Each			
Packing Incident to Shipment	Source Data	FY03	FY04
Small	Technical Estimate	35,743	37,430
Medium	Technical Estimate	13,340	14,230
Large	Technical Estimate	3,365	3,665
Extra Large	Technical Estimate	1,147	1,244
Total		53,595	56,569

Traffic Management			
Measurement is Lines			
MROs Shipped by	MIS Data Element	FY03	FY04
Truck Load	22501	985	1,072
Less Than Truck Load	22502	10,950	5,752
Surface Parcel Post	22503	391	146
Surface Small Parcel	22504	75,905	76,942
Air Parcel Post	22505	1	0
Air Small Parcel	22506	150,044	136,800
Air Freight	22507	3,573	2,640
Local Delivery/Gov't Truck	22509	157,786	125,179
Rail	22508	0	0
Other	22510	47,494	51,802
Note: Surface/Air USPS is for Administrative mail only			

Issues To DRMO			
Measurement is Lines			
	Source Data Collection	FY03	FY04
AEDA	Technical Estimate	201	294
Classified	Technical Estimate	0	14
DEMIL	Technical Estimate	4,749	10,462
Hazardous	Technical Estimate	582	1,298
Radioactive:RAD/Non-RAD	Technical Estimate	299	392
CSI	Technical Estimate	43	103
Issues may fall into multiple types above. (Ex: One Issue may be a combination of classified, ESD, and radioactive)			

Additional Requirements			
Measurement is Lines			
	Source Data Collection	FY03	FY04
Violations	Technical Estimate	511	366
Cancellations	Technical Estimate	74	35

Hazardous Material Shipments			
Measurement is Lines			
	Source Data Collection	FY03	FY04
Cylinders	Dataquery	178	684
Hazardous Material Shipments	Technical Estimate	2,000	1,820

Outbound Frustrated Material			
Measurement is Lines			
	Source Data Collection	FY03	FY04
Off Base Shipments	Technical Estimate	321	606

Recycling Control Program (RCP) Shipments			
Measurement is Lines			
	Source Data Collection	FY03	FY04
Violations	Dataquery	3	8
Cancellations	Dataquery	16	8
Material Ownership Changes	21996+21997+21998+21999	10,948	20,513
RCP Shipments	Dataquery	7,023	18,353

Packaging

Measurement is Unit Pack			
Size Packaging Performed	Source Data Collection		FY04
Small	Certified Workload		44,215
Medium	Certified Workload		9,818
Large	Certified Workload		2,613
Extra Large	Certified Workload		40
Totals			56,686

Detrash			
Detrash	Source Data Collection		FY04
Total	Certified Workload		34,344

Small Boats and Landing Craft

Small Boat and Landing Craft			
Measurement is Eaches			
Small Boat and Landing Craft	Source Data Collection		FY04
Total	Certified Workload		170

Engines

Engines			
Measurement is Eaches			
Engines	Source Data Collection		FY04
Total	Certified Workload		555

MPC

Material Processing Center (MPC)			
Measurement is Line			
MPC	Source Data Collection		FY04
Total	Certified Workload		127,769

Note: the majority of MPC is delivered to the MPC customer